

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,960,774	\$6,387,470	\$5,980,640	\$5,305,507	-11.0%	-11.3%	41.20%
	Payments to Other Governmental Units Within State	\$661,725	\$832,435	\$491,899	\$722,092	9.1%	46.8%	5.61%
	Instruction, Related Technology	\$298,260	\$326,877	\$308,952	\$319,080	7.0%	3.3%	2.48%
	Learning Disability	\$352,757	\$337,366	\$269,778	\$284,345	-19.4%	5.4%	2.21%
	Library/Media Services	\$231,980	\$237,719	\$222,653	\$210,462	-9.3%	-5.5%	1.63%
	Vocational Education	\$154,217	\$153,089	\$156,456	\$161,396	4.7%	3.2%	1.25%
	Textbooks for Rent or Resale	\$151,881	\$144,693	\$123,304	\$141,711	-6.7%	14.9%	1.10%
	Mental Disabilities	\$126,378	\$136,157	\$113,189	\$112,478	-11.0%	-.6%	.87%
	Culturally Different	\$112,761	\$109,563	\$123,004	\$88,042	-21.9%	-28.4%	.68%
	Remediation Testing	\$88,986	\$92,703	\$86,731	\$66,129	-25.7%	-23.8%	.51%
	Improvement of Instruction	\$240,827	\$39,224	\$49,080	\$64,477	-73.2%	31.4%	.50%
	Gifted And Talented	\$16,975	\$33,554	\$34,848	\$25,896	52.6%	-25.7%	.20%
	Summer School Programs	\$11,250	\$20,976	\$11,807	\$11,429	1.6%	-3.2%	.09%
	Other Support Service, Instructional Staff	\$0	\$14,003	\$18,757	\$8,645	N/A	-53.9%	.07%
	Physical Impairment	\$18,575	\$36,676	\$39,809	\$5,648	-69.6%	-85.8%	.04%
	Adult/Continuing Education Programs	\$2,959	\$0	\$2,971	\$0	-100.0%	-100.0%	.0%
	Total	\$8,430,305	\$8,902,504	\$8,033,880	\$7,527,337	-10.7%	-6.3%	58.45%
<u>Student Instructional Support</u>	Office of The Principal	\$700,985	\$807,568	\$556,624	\$610,051	-13.0%	9.6%	4.74%
	Guidance Services	\$212,345	\$215,032	\$222,236	\$223,646	5.3%	.6%	1.74%
	Health Services	\$50,546	\$58,229	\$47,944	\$49,839	-1.4%	4.0%	.39%
	Special Education Administration	\$2,410	\$74	\$0	\$0	-100.0%	N/A	.0%
	Attendance and Social Work Services	\$23,716	\$32,265	\$6,579	\$0	-100.0%	-100.0%	.0%
	Total	\$990,002	\$1,113,167	\$833,382	\$883,536	-10.8%	6.0%	6.86%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,145,477	\$1,116,677	\$959,672	\$1,082,207	-5.5%	12.8%	8.40%
	Student Transportation	\$1,286,638	\$1,296,587	\$1,296,625	\$941,167	-26.9%	-27.4%	7.31%
	Food Services Operations	\$608,861	\$622,093	\$584,691	\$599,725	-1.5%	2.6%	4.66%
	Executive Administration	\$517,136	\$492,350	\$484,618	\$458,252	-11.4%	-5.4%	3.56%
	Other Food Services	\$10,449	\$11,803	\$12,868	\$29,126	178.7%	126.3%	.23%
	Board of Education	\$38,407	\$31,317	\$23,906	\$14,477	-62.3%	-39.4%	.11%
	Other Fiscal Services	\$4,791	\$2,967	\$1,919	\$6,818	42.3%	255.2%	.05%
	Other Support Services, Central	\$613	\$308	\$307	\$130	-78.8%	-57.7%	.0%
	Planning, Research, Development and Evaluation	\$0	\$15,969	\$0	\$0	N/A	N/A	.0%
	Total	\$3,612,372	\$3,590,072	\$3,364,606	\$3,131,901	-13.3%	-6.9%	24.32%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Nonoperational</i>	Building Acquisition, Construction and Improvement	\$461,567	\$440,067	\$397,860	\$440,067	-4.7%	10.6%	3.42%
	Debt Services	\$317,061	\$316,239	\$322,542	\$324,186	2.2%	.5%	2.52%
	Common School Fund	\$265,257	\$306,875	\$276,583	\$270,261	1.9%	-2.3%	2.10%
	Building Acquisition, Construction and Improvements	\$899,527	\$607,329	\$149,303	\$117,956	-86.9%	-21.0%	.92%
	Facilities Acquisition and Construction	\$169,498	\$54,797	\$95,342	\$107,392	-36.6%	12.6%	.83%
	Athletic Coaches	\$99,582	\$100,328	\$94,677	\$69,320	-30.4%	-26.8%	.54%
	Community Service Operations	\$868	\$369	\$756	\$4,711	443.0%	> 500%	.04%
	Other Debt Services Obligations	\$1,500	\$1,500	\$1,500	\$1,500	.0%	.0%	.01%
	Nonprogramed Charges	\$1,430	\$950	\$0	\$0	-100.0%	N/A	.0%
	Civic Services	\$2,879	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,219,168	\$1,828,455	\$1,338,563	\$1,335,393	-39.8%	-2%	10.37%
Grand Total		\$15,251,847	\$15,434,199	\$13,570,431	\$12,878,167	-15.6%	-5.1%	100.0%